

Crime Victim Services - Budget Allocation Guide

Revised 3/2016

This guide will help you appropriately budget your proposed expenses between the VOCA-eligible and Other columns. The total of the VOCA-eligible column plus the total of the Other column should equal your total requested amount. VOCA-eligible expenses are "direct service related" expenses, therefore a large majority of your budget should fall under the VOCA-eligible column. Only those proposed expenses that are not VOCA-eligible should be allocated under the Other column.

Budget Category	VOCA-eligible Column	Other Column
1. Personnel Each position's current FTE and hourly rate should be listed separately by line item.	Direct service staff hours <i>(e.g. crisis intervention, follow-up, personal advocacy, criminal justice support, legal advocacy, financial assistance, assistance with reparations, group support, presentations about services you provide, etc.)</i>	All other administration & support staff hours <i>(e.g. bookkeeping, training to professionals, systems change work, prevention activities and presentations, general office duties, etc.)</i>
	Direct service staff supervising hours	
	Administration & support staff hours for direct service related program documentation, victim records, required reports, and statistics	
2. Payroll Taxes & Fringe Benefits <i>Payroll taxes</i> includes federal/state tax, FICA, Medicare, worker's compensation, unemployment insurance. <i>Fringe benefits</i> includes health/dental insurance, pension, paid leave, disability insurance.	In conjunction with direct service staff personnel hours (see above)	In conjunction with all other administration & support staff personnel hours (see above)
	Severance for direct service staff (limited)	
3. Contract Services Contracts over \$5,000 must get advance approval. Contractors cannot exceed \$650/day.	Interpreters	In-service trainer for administration or board services
	Mental health providers	Bookkeeping/accounting services
	Cultural specialists	Administration services
	In-service trainer for direct service staff development	Legal services for grantee program
	Direct service supervision	
	Assistance with OFPs, emergency visitation	
	Animal care for sheltered victims	
	Audit costs prorated and budgeted on the ratio of federal/state sources of funding being audited.	

Budget Category	VOCA-eligible Column	Other Column
4. Travel & Training	Training for direct service staff & volunteers (out-of-state travel needs prior approval from grant manager)	Administration mileage and lodging
	Purchase of direct service training materials (online, DVDs, manuals, books, etc)	Board/advisory council member mileage and lodging
	Direct service work mileage and lodging	Training for administration services
	Reimbursable meals for staff providing direct services	Direct service training provided to other agencies
		Food and beverage for training and meetings
5. Office and Program Expenses	Printing/Postage	
	Brochures, program literature (regarding services)	State mandated policies, administrative policies & paperwork (includes annual report)
	Public presentations materials (regarding services)	Protocols, working agreements
	Program and educational materials	Needs assessments/surveys/studies/evals
	Client correspondence	General public awareness on issues
		Community education
	Communications	
	Phone leases & maintenance fees	Cable (shelters only)
	Billing for direct services (local, long distance and toll free line)	
	Voicemail and call waiting	
	Internet service	
	Program Supplies and Costs	
	Food for shelter residents	Video production and publications
	Bedding and linens for shelters	Cooking utensils and dishware
	Basic need items for shelter residents	Cleaning supplies
	Children's activities supplies	Paper products
	Victim support group food	First Aid kit and supplies

Budget Category	VOCA-eligible Column	Other Column
5. Office and Program Expenses (continued)	Program Supplies and Costs (continued)	
	Support group supplies	
	Resource materials, books, video and audio tapes that are direct service related	
	Program computer software for direct service use	
	Subscriptions to newspapers/magazines	
	Software development	
	Publicity and Advertising	
	Recruitment of direct services staff and volunteers	Purchase of promotional items
	Public information and event notices regarding direct services	Web page development
	Office Supplies	
	Paper, pens, folders, toner, etc. (for direct service)	
	Insurance	
	Malpractice (professional liability)	
	Equipment maintenance, repair, lease, insurance	
	Shelter program equipment (Washer, Dryer, Freezer, Refrigerator, Stove)	
	Insurance for direct service vehicles	
	Maintenance/repairs for direct service vehicles	
6. Building Expenses	Rent/Mortgage	
	Rent (prorated)	Mortgage interest payments (prorated)
	Utilities	
	Gas, electric, water & sewer	
	Maintenance and monitoring for security systems	
	Insurance	
	Building liability & personal property (prorated)	

Budget Category	VOCA-eligible Column	Other Column
6. Building Expenses (continued)	<i>Maintenance and Repair</i>	
	Building modification for handicap access (prior approval)	Building repairs/improvements (contact grant manager first)
	Garbage collection	
	Snow removal & lawn/grounds service	
	Cleaning service	
7. Equipment Purchases (VOCA-eligible if used in direct service for clients or by clients, otherwise, these expenses should be under <i>Other</i>)	Phone systems (purchase)	
	Cell phones	
	Computers	
	Shredders	
	Photocopiers	
	Fax machines	
	Overhead and LCD projectors	
	DVD player	
	Television	
	TTY machines & Braille equipment	
	Furniture	
	Appliances (shelters only)	
	Playground Equipment (shelters only)	
	Lighting	
	Security equipment	
	Lease of necessary vehicles	

Budget Category	VOCA-eligible Column	Other Column
8. Direct Client Assistance Victims who have reported their victimization to law enforcement may be eligible for financial support for losses incurred from the Crime Victims Reparations Board. Funeral, medical, mental health, child care, loss of wages and crime scene cleanup expenses are among those that can be covered. Go to https://dps.mn.gov/divisions/ojp/help-for-crime-victims/Pages/crime-victims-reparations.aspx for more information. (Using reparations claims where possible will stretch your direct client assistance funds)	Purchase and installation of necessary home security devices	Replacement of necessary property that was lost, damaged, or stolen as a result of the crime
	Transportation to locations related to the victim's needs as a victim, such as medical facilities, and facilities of the criminal justice system	Moving expenses (rent, damage deposit, transportation costs, moving truck, etc.)
	Reimbursement for reasonable travel and living expenses the victim incurred to attend court proceedings held at a location other than where the crime occurred due to a change of venue	Reimbursement of towing and storage fees incurred due to impoundment of a recovered stolen vehicle
	Food for victims	Crime scene cleanup
	Personal items (clothing, diapers, bedding, personal hygiene items, identification documents, etc.)	Utility bills (telephone service, gas, heat, electricity, water, etc.)
	Home expenses (doors, windows, locks, phones, security system, etc.)	Automobile expenses (minor mechanical repairs, tires, windshields, etc.)
	Orders for Protection (OFP) and Harassment Restraining Order (HRO) fees	
	Hotel/motel expenses for safe-housing	
9. Other	Indirect cost rate for costs not normally broken out by program (up to 10% of award or federally approved rate)	Stipend to project/study participants
	Memberships with professional organizations	Grantee office relocation expenses (case-by-case)
Not allowable under VOCA-eligible or Other (not an exhaustive list)		
Exclusive crime prevention activities	Contributions/donations to other than individual participants in the program	Salary payment for training participants
Fundraising	Debts, interest, fines or penalties	Administration related correspondence
Lobbying	Entertainment/alcohol	Staff meeting snacks
Land acquisition	Personnel/benefit costs to Board/Advisory Council members	Board Meeting foods
Losses or under-recoveries from other sources	Stipends/honorariums	Vehicle purchase
Losses on disposition of property and capital assets	Bonuses	Depreciation
Corporate formation	Deferred compensation match	Mortgage principal payments